

## 073 - ALTERNATE DEFENSE

### Operational Summary

#### Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

#### Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

#### At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	10,540,230
Total Final FY 2005-2006	10,459,000
Percent of County General Fund:	0.39%
Total Employees:	.00

### Budget Summary

#### Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	4,324,660	5,344,500	5,606,598	5,364,500	(242,098)	-4.31
Total Requirements	9,401,433	10,540,231	10,540,230	10,459,000	(81,230)	-0.77
Net County Cost	5,076,773	5,195,731	4,933,632	5,094,500	160,868	3.26

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page page 534

#### Budget Units Under Agency Control:

No.	Agency Name	Alternate Defense
073	Alternate Defense	10,459,000
	Total	10,459,000

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Charges For Services	\$ 4,200,422		\$ 5,344,500		\$ 5,583,819		\$ 5,364,500		\$ (219,319)	-3.92%
Miscellaneous Revenues	124,238		0		22,779		0		(22,779)	-100.00
<b>Total Revenues</b>	4,324,660		5,344,500		5,606,598		5,364,500		(242,098)	-4.31
Services & Supplies	9,401,433		10,540,231		10,540,230		10,459,000		(81,230)	-0.77
<b>Total Requirements</b>	9,401,433		10,540,231		10,540,230		10,459,000		(81,230)	-0.77
<b>Net County Cost</b>	\$ 5,076,773		\$ 5,195,731		\$ 4,933,632		\$ 5,094,500		\$ 160,868	3.26%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.